

I-1. Each Elementary School - Total School Spending

FRANCIS #25

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,459	Amount	% To Total School	Per Pupil			
School Enrollment:	283						
Total		\$ 2,039,766	100.0%	\$ 7,208	\$ 7,964	-9.5%	76.2%
Instruction		\$ 1,514,276	74.2%	\$ 5,351	\$ 6,012	-11.0%	56.6%
Face-to-Face Teaching		\$ 1,469,322	72.0%	\$ 5,192	\$ 5,843	-11.1%	54.9%
Instructional Teachers		1,358,737	66.6%	4,801	5,308	-9.5%	50.8%
Substitutes		14,105	0.7%	50	62	-19.0%	0.5%
Instructional Paraprofessionals		96,480	4.7%	341	474	-28.1%	3.6%
Classroom Materials		\$ 44,954	2.2%	\$ 159	\$ 169	-5.9%	1.7%
Pupil-Use Technology & Software		5,885	0.3%	21	21	-1.1%	0.2%
Instructional Materials, Trips & Supplies		39,069	1.9%	138	148	-6.6%	1.5%
Instructional Support		\$ 112,191	5.5%	\$ 396	\$ 512	-22.5%	4.2%
Pupil Support		\$ 70,834	3.5%	\$ 250	\$ 308	-18.7%	2.6%
Guidance & Counseling		9,687	0.5%	34	59	-41.9%	0.4%
Library & Media		46,898	2.3%	166	166	0.1%	1.8%
Extracurricular		410	0.0%	1	2	-8.2%	0.0%
Student Health & Services		13,839	0.7%	49	82	-40.2%	0.5%
Teacher Support		\$ 10,585	0.5%	\$ 37	\$ 36	5.2%	0.4%
Curriculum Development		101	0.0%	0	0	-3.3%	0.0%
In-Service, Staff Development & Support		9,915	0.5%	35	33	5.9%	0.4%
Sabbaticals		569	0.0%	2	2	-3.3%	0.0%
Program Support		\$ 30,772	1.5%	\$ 109	\$ 168	-35.5%	1.1%
Program Management		5,796	0.3%	20	27	-24.8%	0.2%
Therapists,Psych,Eval,Pers Att. & Soc Workers		24,976	1.2%	88	141	-37.5%	0.9%
Operations		\$ 281,421	13.8%	\$ 994	\$ 996	-0.2%	10.5%
Non-Instructional Pupil Services		\$ 92,473	4.5%	\$ 327	\$ 345	-5.3%	3.5%
Transportation		83,382	4.1%	295	302	-2.5%	3.1%
Food Service		9,072	0.4%	32	43	-25.5%	0.3%
Safety		20	0.0%	0	0	0.1%	0.0%
Facilities		\$ 188,947	9.3%	\$ 668	\$ 651	2.6%	7.1%
Building Upkeep, Utilities & Maintenance		188,947	9.3%	668	651	2.6%	7.1%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 131,879	6.5%	\$ 466	\$ 444	4.9%	4.9%
School Management		\$ 131,879	6.5%	\$ 466	\$ 444	4.9%	4.9%
Principals & Assistant Principals		92,858	4.6%	328	309	6.2%	3.5%
School Office		39,021	1.9%	138	135	2.1%	1.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%